

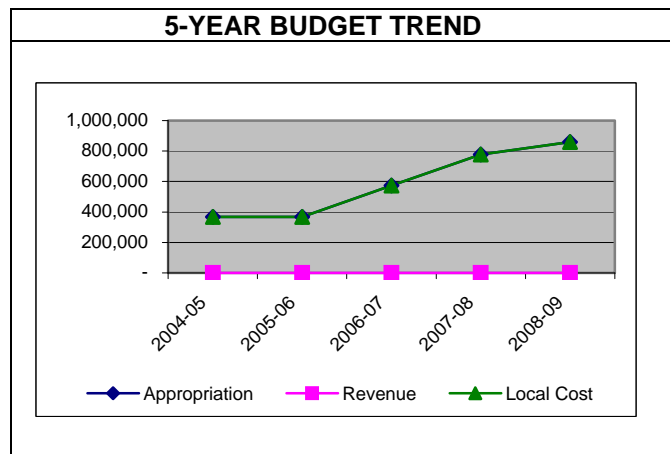
Out-of-Home Child Care

DESCRIPTION OF MAJOR SERVICES

This program provides assistance payments for room, board, and care for those children pending determination of eligibility for state or federal aid, those who are ineligible due to other resources, or those who are illegal aliens. Some of these children have serious emotional and medical problems, which increase the difficulty of locating appropriate facilities for their care. Costs for this program can fluctuate based on the unique nature and requirements of each individual case. This program is 100% locally funded.

There is no staffing associated with this budget unit. Staff that provide these services are budgeted in the Human Services Administration budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	358,530	464,594	705,511	777,722	617,534
Departmental Revenue	-	-	-	-	-
Local Cost	358,530	464,594	705,511	777,722	617,534

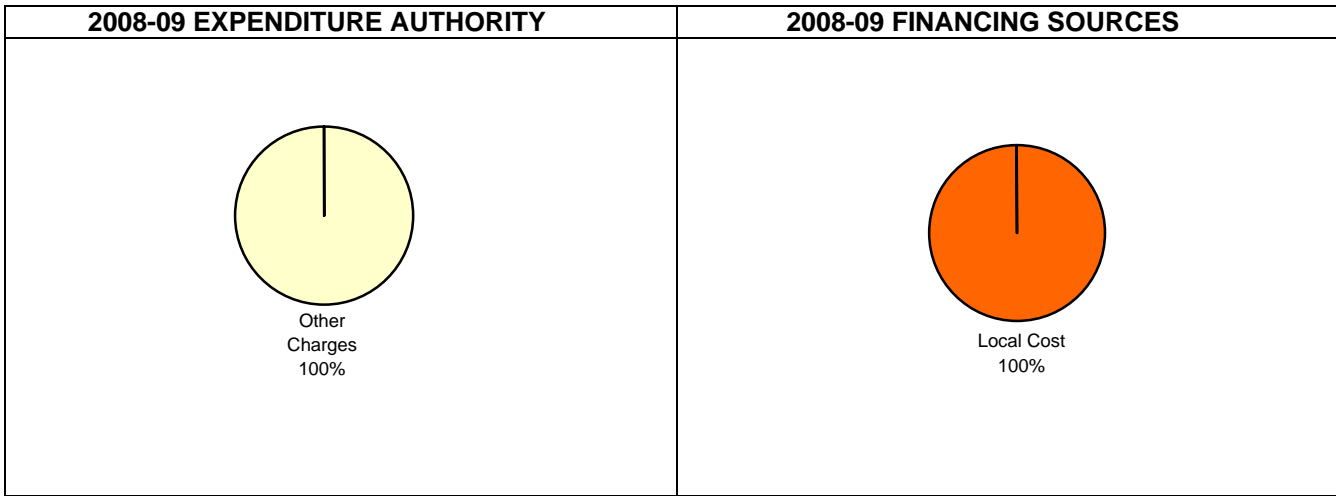
Expenditures for this budget are relatively inconsistent from month to month, depending upon the number of non-aided children placed in emergency shelter care.

In a continuing effort to reduce costs in this budget unit, Department of Children's Services (DCS) reviews cases and determines which cases may be funded with specific Child Welfare Services (CWS) funds and then retroactively transfers expenditures for those cases to the HS Administrative budget.

Expenditures in 2007-08 are projected to be under budget by \$160,188 due to average monthly caseload and average cost per case declining by approximately 10% below what was originally budgeted. This is due to the Transitional Assistance Department (TAD) and DCS continued effort to study methods to reduce cases and costs.

No revenue is received for this program. It is funded entirely with local cost.

ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services
DEPARTMENT: Out-of-Home Child Care
FUND: General

BUDGET UNIT: AAA OCC
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Other Charges	358,530	464,594	705,511	617,534	777,722	859,415	81,693
Total Appropriation	358,530	464,594	705,511	617,534	777,722	859,415	81,693
Local Cost	358,530	464,594	705,511	617,534	777,722	859,415	81,693

Other charges of \$859,415 represent payments for room, board, and care for children pending determination of eligibility for state or federal aid, those who are ineligible due to other resources, or those who are illegal aliens.

Total 2008-09 expenditures are projected to increase slightly from 2007-08 estimate levels, an increase of \$81,693 over the prior year's budget. The number of paid cases reached a plateau in 2007-08 and is expected to increase slightly in 2008-09. The increasing need for costly specialized services provided to children in this program is projected to increase the average cost per case approximately 3% above 2007-08 estimates.

